

John A. Wilson Building Fund

1350 Pennsylvania Avenue, NW

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$3,874,969	\$3,703,737	\$4,397,152	18.7

The purpose of the John A. Wilson Building Fund is to provide an efficient, clean and safe working environment for District employees in a modernized historic building nearly a century old.

Easily accessible to the public, the Wilson Building is an emblem of District pride showcased on the elegant Pennsylvania Avenue corridor within the Federal Triangle, just blocks from the White House.

Culminating a five-year renovation, expansion and restoration, the Wilson building re-opened to acclaim in late 2001. Built in 1904 and later named after the long-term District Council member and Chairman, John A. Wilson, the building had suffered from years of neglect and had to be closed in 1996. But preservation-minded District officials emerged with a re-development plan, and starting in 1996, the Wilson Building underwent renovation based on plans from architect Shalom Baranes. The result is a modern workplace for District government that retains much of its historic flavor and texture.

Housed in the building are the Executive Office of the Mayor, the D.C. Council, the Office of the Chief Financial Officer, and a number of other District agencies. The Wilson Building will serve the District for many years, while preserving a link to the past.

Gross Funds

The proposed budget is \$4,397,152, representing a change of 18.7 percent from the FY 2004 approved budget of \$3,703,737. There are no FTEs supported by this fund.

General Fund

Local Funds. The proposed budget is \$4,397,152, representing a change of 18.7 percent from the FY 2004 approved budget of \$3,703,737. There are no FTEs supported by this fund.

Changes from the FY 2004 approved budget are:

- An increase of \$623,920 in fixed costs (energy, rentals, and security) based on estimates from OPM.
- A redirection of \$69,495 within nonpersonal services from rentals to other services and charges to properly account for postage costs.

Funding by Source

Table ZZ0-1 shows the source(s) of funding for the John A. Wilson Building Fund.

Table ZZ0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
Local Fund	5,945	3,875	3,704	4,397	693	18.7
Total for General Fund	5,945	3,875	3,704	4,397	693	18.7
Gross Funds	5,945	3,875	3,704	4,397	693	18.7

Expenditure by Comptroller Source Group

Table ZZ0-2 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table ZZ0-2

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
30 Energy, Comm. and Bldg Rentals	0	0	553	660	108	19.5
32 Rentals - Land And Structures	3,910	2,021	1,235	1,404	169	13.7
34 Security Services	2,038	1,854	1,916	2,263	347	18.1
40 Other Services And Charges	61	0	0	69	69	N/A
70 Equipment & Equipment Rental	-64	0	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	5,945	3,875	3,704	4,397	693	18.7
Total Proposed Operating Budget	5,945	3,875	3,704	4,397	693	18.7